



MANDENI MUNICIPALITY

CONSOLIDATED DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP):

2009/10 TO 2011/12

TABLE OF CONTENTS

	PAGE
1. PURPOSE	1
2. INTRODUCTION	2
3. FUNCTIONS	3
4. THE VISION, MISSION AND CORE VALUES OF THE MANDENI MUNICIPALITY	5
5. THE INTEGRATED DEVELOPMENT PLAN (IDP) AND IT'S 6 DEVELOPMENT STRATEGIES	6
6. PRIORITIZATION OF MUNICIPAL FUNCTIONS	6
7. BACKGROUND TO THE SDBIP	8
8. STRATEGY - LONG-TERM OBJECTIVES	9
9. ORGANISATIONAL STRUCTURE	14
10. OFFICE OF THE MUNICIPAL MANAGER	15
11. DEPARTMENT: FINANCIAL SERVICES	20
12. DEPARTMENT: TECHNICAL SERVICES	22
13. DEPARTMENT: CORPORATE SERVICES	24
14. DETAILED CAPITAL WORKS PLAN	25
15. CONCLUSION	25

APPENDIXES:

1. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE
2. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) FOR EACH VOTE
3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS: SDBIP'S)

MANDENI MUNICIPALITY (KZ 291)

DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP): 2009/10 TO 2011/12

1. PURPOSE

- 1.1 The purpose of this Service Delivery and Budget Implementation Plan (SDBIP) is to provide a management implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, other Senior Managers, stakeholders and the community in monitoring service delivery. It will ensure that appropriate information is available to monitor:
 - 1.1.1 The execution of the budget;
 - 1.1.2 The performance of managers; and
 - 1.1.3 The performance of the municipality as a whole.
- 1.2 The document further provides for the annual submission of the SDBIP to Council, as required in terms of the Municipal Finance Management Act (MFMA).
- 1.3 This plan complements and should be read together with, the 2009/10 to 2011/12 multi-year budget and the 2009/10 to 2011/12 Integrated Development Plan (IDP). It also takes into account other sector plans such as the Local Economic Development (LED) Framework Plan.

2. INTRODUCTION

- 2.1 The Mandeni Municipality is a category B municipality and is strategically located midway between Durban and Richards Bay, and lies on the development corridor on the North Coast between these two major port cities in KwaZulu-Natal. It is located on the major railway and road transportation routes which link these two economic hubs in KwaZulu-Natal. This strategic location is also acknowledged in the Provincial Spatial Framework which has identified Mandeni as the growth node in the north coast corridor.
- 2.2 The Tugela River bisects the municipal area thereby giving the area an important competitive advantage in the form of constant availability of water. The issue of the protection of this resource is a major concern given the levels drought prevailing in the area and the scarcity of water.
- 2.3 Mandeni Local Municipality also functions as an important service centre for a substantial rural hinterland which lies to the west beyond the Endulinde Hills. There are no other service centres in the tribal areas, and therefore the urban centre of Mandeni serves as an important sub-regional service centre for the 'shadow corridor of poverty' which tracks the 'development corridor' along the coast. Mandeni is in fact arguably the only place along the coast where the development corridor and the shadow corridor of poverty meet, and hence the acknowledgement of its potential in the Provincial Spatial Framework.
- 2.4 Lastly, the identification of eThekweni-Mhlathuze Corridor places Mandeni Local Municipality in an advantageous position as it is located in-between these two municipalities. It stands to benefit hugely from economic activities that will accrue as a result of this initiative. Secondly, the proposed establishment of Dube Tradeport and King Shaka International Airport has lots of economic, social and employment implications for the municipality because of its location. Thirdly, the convention of the Growth and Development Summit 2007 has identified the regeneration of Isithebe Industrial Estate as an important resolution of this Summit and the general growth of the District Municipality. All these developments compel our local municipality to place most of financial resources in the functional area of Mandeni/Isithebe Industrial Estate sub-region.

- 2.5 It comprises various: is well-endowed with natural resources. Its comparative advantages are:
- 2.5.1. a good climate that opens up avenues for productive agricultural and tourism development;
 - 2.5.2. agriculture and forestry
 - 2.5.3. a scenic environment and coastal terrain which create opportunities for tourism development.
 - 2.5.4. where the vast majority of residents live in rural homesteads and unemployment is over 50%.
- 2.6 Its challenge is to provide basic services such as water and sanitation to these people while stimulating local economic development, job creation and the growth of the small and medium business sector. The need to address poverty is one of the most critical issues. The municipality enjoys good relations with the business sector and non-governmental organisations.
- 2.7 Mandeni offers highly favorable agricultural conditions as it has extremely fertile soils, good precipitation and enjoys an excellent, frost-free climate all year round. A wide variety of bio-climatic conditions are on offer across the district, from the mountainous area of Eshowe down to the coastline. The agricultural sector is a dual economy, consisting of commercial agriculture on the one hand and traditional agriculture on the other. The current commercial agricultural economy is based on the sugar. Traditional agriculture is practiced on most of the tribal lands in the area and has enormous potential for growth.
- 2.8 Confidence in Mandeni is increasing rapidly as investment flows into the region. Local economic development through sustainable means is a priority of the Mandeni Municipality, which is focused on achieving this through community participation and empowerment. Various comparative advantages such as affordable labour, service costs and industrial land availability position Mandeni as a competitive investment destination.

3. FUNCTIONS:

- 3.1 In terms of Notice 494/2003 published in the Provincial Gazette No. 6186 dated 30 June 2003, dealing with the "Adjustment of Division of Powers and Functions between District and Local Municipalities", the Mandeni Municipality has the following powers and functions to fulfill:

1	Building Regulations
2	Child care facilities
3	Electricity reticulation
4	Fire Fighting
5	Local Tourism
6	Municipal Planning
7	Storm water
8	Trading regulations
9	Billboards and the Display of Advertisements in Public places
10	Cemeteries, Funeral Parlours and Crematoria
11	Cleansing
12	Control of Public Nuisance
13	Control of Undertakings that sell Liquor to the public
14	Facilities for the accommodation, care and burial of animals
15	Fencing and fences
16	Licencing of dogs
17	Licencing and control of undertaking that sell food to the public
18	Local amenities
19	Local sports facilities
20	Markets
21	Municipal abattoirs
22	Municipal parks and recreation
23	Municipal Roads
24	Noise pollution
25	Pounds
26	Public Places

4. THE VISION, MISSION AND CORE VALUES OF THE MANDENI MUNICIPALITY

4.1 VISION

“We, the Community, Councillors and Staff of Mandeni Local Municipality hereby resolve that our Municipality will strive for excellence in the effective and efficient management of its financial, human, capital and developmental resources.

- We shall strive to maximize opportunities for growth and development for all our citizens, our Councillors and Staff, as well as the natural resources within our Municipal area.
- We recognize that our economy is industrial and agricultural in its nature, and shall, therefore, strive to maximize opportunities for growth in the industrial and agricultural economies.
- We are proud of the history and heritage of our Municipal area and commit ourselves to the growth of our historical resources in the tourism economy.
- In all our endeavours and efforts Mandeni shall be the best run urban-rural municipality in the province.”

4.2 MISSION

Our mission is to maximize social development, economic growth and human resources management through collective selfless dedication to our calls and responsibilities.

4.3 CORE VALUES

- High work ethics.
- Maximum participation by all stakeholders and role-players in Municipal initiatives.
- Transparent, effective, efficient and accountable governance.
- Placing the interests of our communities, customers and clients first.
- Our Good Name and impeccable credentials

- Transparent, effective, efficient and accountable governance.
- Placing the interests of our communities, customers and clients first.
Our Good Name and impeccable credentials

5. THE INTEGRATED DEVELOPMENT PLAN (IDP) AND ITS 6 KEY DEVELOPMENT STRATEGIES.

The IDP is divided into six key development strategies:

1. Service Delivery and Infrastructure
2. Local Economic Development:
3. Financial Management & Viability:
4. Institutional Development:
5. Community and Social Development
6. Good Governance:

6. PRIORITIZATION OF MUNICIPAL FUNCTIONS:

- 6.1 The functions to be performed by the Mandeni Municipality as programmes in the Integrated Development Plan Framework, for the period 2009/10 to 2011/12, have been identified, as follows:

ORDER	PROGRAMME
1.	Housing
2.	Water
3.	Sanitation
4.	Electricity
5.	Roads
6.	Stormwater
7.	Waste Management
8.	Local Economic Development
9.	Poverty Alleviation
10.	Financial Management and Financial Viability
11.	Institutional Arrangements
12.	Community Development and Social Services
13.	HIV/ AIDS
14.	Youth and Women
15.	Good Governance
16.	New Cemetery
17.	Planning Implementation Management Support (PIMS)

18.	Performance Management Programme
19.	Safety & Security
20.	Local Tourism Development
21.	Municipal Airport
22.	Agricultural Development
23.	Community, Service, Facilities & Actions
24.	Environmental Management
25.	Business & Industrial Development
26.	Management Services
27.	Administrative Services
28.	Housing
29.	Marginalised Groups
30.	Education, Training & Capacity Building
31.	Public Relations & Communications
32.	Telecommunication & Technology
33.	Land Reform

7. PROJECTS TO BE PERFORMED DURING THE PERIOD 2009/10 TO 2011/12

The projects to be performed by the Mandeni Municipality as programmes in the Integrated Development Plan Framework, for the period 2009/10 to 2011/12, in respect of funding allocations to be received, have been prioritized in the following order, as **annexure 1**:

8. BACKGROUND TO THE SDBIP

Mandeni carries out extensive consultation with the community and other stakeholders as part of the process to ensure awareness of, and to encourage input into the Budget and the IDP.

Each department has prepared its own operational plan to give effect to both the organizational goals and to meet departmental service delivery and performance targets. These feed into this overall plan, providing the key performance areas against which each senior manager will be held accountable.

The SDBIP is a requirement under the MFMA. The National Treasury has issued a circular identifying the key components as:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue of each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

The information systems do not allow detailed operational expenditure to be broken down by ward. However, capital projects do identify individual wards wherever possible.

- 8.5. It is anticipated that the organizational structure will change to accommodate the implementation of the changed requirements. This will result in the necessity to amend this Final SDBIP accordingly during the 2009/10 financial year.

9. STRATEGY - LONG-TERM OBJECTIVES

- 9.1. The council has set itself some stretching targets within the framework of the five-year IDP and beyond. These are summarized in the table below:

STRATEGY	OBJECTIVE
Service Delivery and Infrastructure	Strategies has been formulated to ensure integrated and holistic service delivery and infrastructure development over the next five years by increasing the reducing the current backlog of households without access to basic service.
Local Economic Development	Strategy developed to stimulate economic growth and development, with particular focus on Tourism & Property development, Agriculture Development, Industrial Development. The focus shall remain in contributing in poverty alleviation and job creation for woman and youth.
Financial Management & Viability	The strategy aims to ensure that Municipality increase its revenue base by strengthening the debt collection & putting in place sound financial managements practice
Institutional Development	The strategy aims at ensuring that the development of transformation of the organisation by developing and implementing all human resource policies that will advance the Municipality in service delivery.
Community and Social development	The strategy aims at developing to ensure the empowerment of youth and woman in terms of skills and experience & Increasing awareness and education about HIV & AIDS and Substance abuse.
Good Governance	The strategy is aimed at ensuring that the effective mechanism and procedures for vibrant governance are the corner stone of the development. And therefore in all our efforts as we advance with our mission to eradicate poverty, straightening Economy and delivery basic services continued participation of the masses shall govern.

- 9.2. In the short-term the council and its senior managers are committed to delivery on firm targets for 2009/10 and outline targets for 20010/11. Monitoring of delivery against targets will be reported to council on a quarterly basis.

9.3 VOTE STRUCTURE

The council has agreed to adopt the National Treasury's suggested format as per Regulations gazetted, i.e. at function level, thus providing a more strategic level at which to monitor and report, linking service delivery to the approved budget. The structure is summarized in the following table:

VOTE STRUCTURE
GOVERNANCE AND ADMINISTRATION
EXECUTIVE AND COUNCIL
Department Of The Municipal Manager
Council
BUDGET AND TREASURY
Finance and Administration
Income and Debt Management
Expenditure, Assets and Finance Management
Budget ,Monitoring and Compliance
CORPORATE SERVICES
Corporate Administration
Human Resources
Information Technology
Local Economic Development
COMMUNITY AND PUBLIC SAFETY
COMMUNITY SOCIAL SERVICES
Social Services Administration
Community development
Cemetery
Libraries
HEALTH
Clinics
HOUSING
Housing
SPORT AND RECREATION
Swimming Pool
Parks and Gardens
PUBLIC SAFETY
Safety and Security - Traffic
Fire Fighting Services
Disaster Management
ECONOMIC AND ENVIRONMENT SERVICES
PLANNING AND DEVELOPMENT
Technical Services Administration
Municipal Buildings
Municipal Maintenance
Planning and GIS
Local Economic Development
ROADWORKS
Roads and Storm water
ENVIRONMNTAL PROTECTION
Environmental services
TRADING SERVICES
WASTE MANAGEMENT
Solid Waste Management

9.4 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE (APPENDIX 1)

9.4.1 This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.

9.4.2 The municipality's main sources of revenue are:-

- Grants and Subsidies from national and provincial governments;
- Equitable share from national government;
- Service charges from electricity and solid waste services;
- Rates;
- Interest from investing the municipality's funds and interest charged for services not paid on time by consumers;
- Other – including tender deposits and other income collected by the municipality from other service charges e.g. copies and faxing services.

9.4.3 Approved credit and debit bylaws are in operation within the Mandeni Municipality.

9.4.4 The main support for capital spending is from the Municipal Infrastructure Grant (MIG). About 80% over three years is directed towards the basic infrastructure services, mainly roads. All the programmes and projects will be designed to meet the principles of the Expanded Public Works Programme (EPWP) with regards to, inter alia, labour intensive construction methods and capacity building. This also makes a significant contribution to job creation in the rural areas, where unemployment is estimated at over 50%.

9.4.5 Other revenue sources include – Grant funding from the Department of Housing for the construction of houses within the framework of the National Governments Subsidised Housing Scheme and Development Bank of South Africa (DBSA) funding towards addressing priorities, identified through respective IDP's at local municipality level.

9.5. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) FOR EACH VOTE (APPENDIX 2)

- 9.5.1 These projections are made on a cash flow basis, taking into account experience and the council's policy regarding supplier payments. Each department is responsible for monitoring payments against vote and this will be monitored on a monthly basis in accordance with section 71 of the MFMA.

Operational Budget

- 9.5.2 The operational budget of the municipality has been aligned with that of the National Treasury format or structure of votes and complements the operational structure within the municipality. Each senior manager will have the responsibility to monitor performance, spending and revenue patterns against those estimated by them at the start of the year.

Capital Budget

- 9.5.3 The cash flow of the capital budget has also been estimated by each department and will act as one of the benchmarks for assessing performance on projects. Currently capital projects are funded from operating revenue and from the government. The grant-funded projects in the form of MIG are also reported to the Department of Provincial and Local Government (DPLG) and performance is measured against the cash flows set per project and approved by the department.
- 9.5.4 The municipality introduced a new supply chain management policy, in line with the National Treasury regulations. Procedures were introduced to ensure that this meets government and local targets, such as preferential procurement, and to ensure that there are cost-effective procurement arrangements in place.

10. ORGANISATIONAL STRUCTURE

In order to implement the programmes under the 6 key Development Strategies, the administration of the Mandeni Municipality, is organized into 6 Service Units:

- 10.1. The Office of the Municipal Manager;

- 10.2. The Department: Financial Services;
- 10.3. The Department: Technical Services;
- 10.4. The Department: Corporate Services and Local Economic Development
- 10.5. The Department: Community Services
- 10.6. The Department: Safety and Security

11. OFFICE OF THE MUNICIPAL MANAGER

11.1. DEPARTMENTAL VISION, MISSION AND CORE VALUES

11.1.1 VISION

“A municipal manager’s office that promotes an economically sound municipality with effective infrastructure and a municipality that empowers people protects the environment and demonstrates leadership excellence.”

11.1.2 MISSION

To develop and maintain effective and efficient managerial processes and practices to ensure the creation of a prosperous municipality by:

- Managing the provision of a high standard of essential basic services;
- Ensuring management practices that support sustainable local economic development;
- Promoting the encouragement of committing participation in service delivery projects.

11.1.3 CORE VALUES

- To promote the value of integrity among officials;
- To promote transparency in the way that the municipality conducts its business;
- To foster a culture of commitment in respect of service delivery within the municipality’s servicing area;
- To ensure a spirit of cooperation within the municipality, among municipalities within the district, with other districts as well as with provincial and national spheres;

- To promote a culture of innovation in the carrying out of functions and delivery of services to the communities within the servicing area of the district.

11.2 The office of the Municipal Manager consists of the following offices:

- Municipal Manager
- Council

11.2.1 MUNICIPAL MANAGER

The Accountable Officer in terms of local government legislation and responsible as Chief Executive Officer for the effective and efficient operations of the Mandeni Municipality as an institution.

It is the responsibility of the Municipal Manager as “Accountable Officer” to:

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure;
- Disclose all information on debts
- Ensure the development and implementation of the Integrated Development Plan (IDP), which consists of five development strategies upon which the annual budget is based.
- Ensure the further development and implementation of an automated Performance Management System to measure service delivery in terms of performance indicators of each Key Performance Area (KPA) under the following programmes:

Economically Sound Area - Local Economic Development, Local Tourism Development, Agricultural Development and Business and SMME Development.

Effective Infrastructure - Internal Fixed Assets and Buildings, Energy, Solid Waste, Regional Cemeteries and Crematoria and Municipal Roads.

People Empowerment - Internal Fixed Assets and Buildings, Municipal health, Education, Training and Capacity Building, Safety and Security, Community Services, Facilities and Actions, Disaster Management, Fire Fighting, Poverty Alleviation, Marginalized Groups and HIV/Aids, Youth and Women.

Integrated Environment - Internal Fixed Assets and Buildings, Integrated Development Planning, Land Reform, Housing, Environmental Management and Planning Implementation Management Support (PIMS).

Leadership Excellence - Internal Fixed Assets and Buildings, Financial Control, Management Services, Administrative Services, Public Relations and Communications, Special Projects and Performance Management Programme.

The Municipal Manager is also responsible for the following strategic portfolios:

- Co-ordination of Operational Activities within Mandeni Municipality;
- Compliance with the provisions of the Municipal Finance Management Act (MFMA);
- The promotion of Intergovernmental Relations.
- Managing the compilation of the IDP and the annual IDP review process;

- Managing the Individual Performance Management System for Section 57 Managers;
- Managing the Strategic Portfolio of Local Economic Development by facilitating new investments and new developments within the district;
- Managing the Strategic Portfolio of Risk Management within the municipality by coordinating and facilitating all joint actions by departments;
- Managing all actions and initiatives in respect of the hosting and facilitation of National Government visits to the district such as the annual NCOP visits.

11.2.2 INTEGRATED DEVELOPMENT PLANNING MANAGER

The Integrated Development Planning Manager is responsible for the following:

- Managing the compilation of the IDP and the annual IDP review process;
- Planning and Development;
- To promote synergies with the private and public sector to market the district;

11.3 The Department: Integrated Development Services is responsible for the following Key Performance Areas (KPA's):

Strategy 4: Integrated Environment

- 11.3.1 Operational Expenditure "Integrated Environment"
- 11.3.2 Integrated Development Planning
- 11.3.3 Environmental Management

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the office of the Municipal Manager is attached as Appendix "2A".

12. DEPARTMENT: FINANCIAL SERVICES

12.1 The Department: Financial Services consists of four sections:

- 12.1.1 Budgeting and management accounts;
- 12.1.2 Revenue and Credit control management;
- 12.1.3 Expenditure ,Finance and Assets management;
- 12.1.4 Supply Chain Management.

12.2 The main objective of the department is compliance with the Municipal Finance Management Act, Act No. 56 of 2003, by achieving the following:

12.2.1 Multi year budget for 2009/10, 2010/11 and 2011/12 in terms of NT reforms;

12.2.2 Annual financial statements 2008/09 in terms of IMFO (GRAP to be implemented in 2009/10);

12.2.3 Service delivery and budget implementation plan for 2009/10, 2010/11 and 2011/12;

12.2.4 Adjustment budget for 2009/10;

12.2.5 Annual report for 2008/09; and

12.2.6 Monthly and quarterly reports to the Mayor and National and Provincial Treasuries

12.2.7 Implementation of the Financial system for the municipality;

12.2.8 Maintenance of the supply chain database and implement accreditation of suppliers in terms of the Supply Chain Management policy;

12.2.9 Extension of financial management capacity including the review of the development of financial interns.

12.3 In order to ensure the promotion of sound financial management throughout the council, the department's Key Performance Areas are:

Strategy 5: Leadership Excellence

- 12.3.1 Compilation and update of the municipality's asset register;
 - 12.3.2 Co-ordination of the departmental budgets;
 - 12.3.3 Management and monitoring of the municipal expenditure;
 - 12.3.4 The management of the revenues and collection of debt;
 - 12.3.5 The provision of financial, management, support and guidance to the institution;
 - 12.3.6 The implementation of the supply chain management policy;
 - 12.3.7 The production of financial performance reports;
 - 12.3.8 The preparation of the Annual Financial Statements.
- 12.4 The Quarterly Projections of Service Delivery Targets and Performance Indicators (the department SDBIP) for the Department: Financial Services is attached as Appendix " 2B".

13. DEPARTMENT: TECHNICAL SERVICES

13.1 The Department: Technical Services consists of four sections:

- 13.1.1 Roads and Stormwater;
- 13.1.2 Municipal Infrastructure Maintenance;
- 13.1.3 Municipal Plant and Vehicle Maintenance;
- 13.1.4 Solid Waste Management

13.2 Municipal Infrastructure: Operations and Maintenance

This section is mainly responsible for the operations and maintenance of the Roads and Stormwater section, Building Control and maintenance of municipal buildings. This section is also responsible for the operations of the Solid Waste Removal in established areas and electricity distribution in Mandeni,

13.3 Municipal Infrastructure: Capital Development

This section is responsible for all new Capital Infrastructure programmes which include MIG and all internal Mandeni funded capital infrastructure development programmes.

- 13.4.1 The development and implementation of Geographical Information Systems and the development of a Local Information Management System.
- 13.5 The Department: Technical Services is responsible for the following Key Performance Areas (KPA's):

Strategy 2: Effective Infrastructure

- 13.5.1 Operational Expenditure "Effective Infrastructure"
- 13.5.2 Potable Water
- 13.5.3 Energy
- 13.5.4 Solid Waste
- 13.5.5 Cemeteries & Crematoria
- 13.5.6 Municipal Roads

Strategy 5: Leadership Excellence

13.5.10 Internal Fixed Assets and Buildings

- 13.6** The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Technical Services is attached as Appendix “2 D”.

14. DEPARTMENT: CORPORATE SERVICES AND LOCAL ECONOMIC DEVELOPMENT

The Department: Corporate Services consists of the following sections:

Administrative Services;
Management Services
Information Technology Services
Local Economic Development including agriculture, tourism and industries;

Administrative Services

This section is responsible for the provision of committee services, records, councillor support, legal services and delivery services.

Management Services

This section takes care of its internal customers by providing human resource services.

Information Technology Services

This section takes care of its internal customers by providing information technology services.

Local Economic Development

This section takes

The Department: Corporate Services is responsible for the following Key

Performance Areas (KPA's):

Strategy 1: Economically Sound Municipality

- 14.6.1 Operational Expenditure "Economic Sound Municipality"
- 14.6.2 Local Economic Development
- 14.6.3 Local Tourism Development
- 14.6.4 Agricultural Development
- 14.6.5 Business and Industrial Development

Strategy 5: Leadership Excellence

Operational Expenses
Management Services
Administrative Services

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Corporate Services is attached as Appendix "2 C".

15. DEPARTMENT: COMMUNITY SERVICES

The Department: Community Services consists of the following sections:

Community Services
Library Services
Clinics
Sports and Recreation
Cemeteries & Crematoria
Housing

Community Services

The main responsibility of this section is to ensure the health and well-being of the residents of the district. The main activities are-

- Community Services, Facilities and Actions
- HIV/Aids awareness and prevention;
- Poverty alleviation;
- Environmental health;
- Programmes for the youth, women and the disabled;

- Sport, Recreation and Culture.
- Housing

The Department: Community Services is responsible for the following Key Performance Areas (KPA's):

Strategy 3: People Empowerment

Operational Expenses
Internal Fixed Assets and Buildings
Municipal health
Education, Training & Capacity Building
Poverty Alleviation
Marginalised Groups
HIV/Aids

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Community Services is attached as Appendix "2 E".

16. DEPARTMENT: SAFETY AND SECURITY SERVICES

The Department: Safety and Security Services consists of the following sections:

- Traffic Management
- Disaster Management; and
- Fire Fighting

The main responsibility of this section is to ensure the safety of the district. The main activities are-

Traffic Management
Disaster Management
Fire Fighting

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Safety and Security Services is attached as Appendix "3 E".

17. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARDS OVER THREE YEARS

The capital programme for 2009/10 to 2011/12 amounts to R157 million

The detailed programme provides information on individual schemes, by ward where possible, thus enabling close monitoring including identification of estimated start and completion dates. Variances will be reported as part of the regular in-year reporting process.

The IDP identified additional capital projects, not detailed in the appendix, for which funding will be sought. These include the upgrade of local distribution lines in 2009/10 and 2010/11.

18. CONCLUSION

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.

The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and for senior managers. It also provides staff with a clear sense of purpose of the corporate goals.

ANNEXURE 1

IDP Projects priorities

APPENDIX 1:

**MONTHLY PROJECTIONS OF REVENUE
AND EXPENDITURE**

DRAFT

DRAFT

DRAFT

APPENDIX 2:

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS: SDBIP'S)

DRAFT

DRAFT

SUPPORTING TABLE MONTHLY CASH FLOWS	Budget July 2009 R	Budget August 2009 R	Budget September 2009 R	Budget October 2009 R	Budget November 2009 R	Budget December 2009 R	Budget January 2010 R	Budget February 2010 R	Budget March 2010 R	Budget April 2010 R	Budget May 2010 R	Budget June 2010 R	Budget Full Year 2009/10 R	Budget Full Year 2010/11 R	Budget Full Year 2011/12 R
Cash Operating Receipts by Source															
Property rates			1,864,658	1,864,658	1,864,658	1,864,658	1,864,658	1,864,658	1,864,658	1,864,658	1,864,658	1,864,658	18,646,580	12,278,490	12,831,020
Property rates - penalties imposed and collection charges	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	500,000	3,441,900	3,596,790
Service charges - electricity	476,167	476,167	476,167	476,167	476,167	476,167	476,167	476,167	476,167	476,167	476,167	476,167	5,714,000	5,319,300	5,558,670
Service charges - refuse	375,250	375,250	375,250	375,250	375,250	375,250	375,250	375,250	375,250	375,250	375,250	375,250	4,503,000	4,420,230	4,619,140
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	117,000	166,880	174,390
Interest earned - external investments	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	400,000	187,740	196,190
Interest earned - outstanding debtors	35,417	35,417	35,417	35,417	35,417	35,417	35,417	35,417	35,417	35,417	35,417	35,417	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	41,812	41,812	41,812	41,812	41,812	41,812	41,812	41,812	41,812	41,812	41,812	41,812	501,740	1,568,670	1,639,260
Licenses and permits	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000	6,000,000	6,258,000
Income for agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants - operating (incl. grants from other municipalities)	9,993,900	463,583	463,583	463,583	9,993,900	463,583	463,583	463,583	10,002,900	463,583	463,583	463,583	34,162,951	28,868,130	37,894,210
Grants - capital (incl. grants from other municipalities)	-	-	-	-	-	-	-	-	-	-	-	-	65,040,884	139,335,319	65,945,950
Etc (list each source)	15,629	15,629	15,629	15,629	15,629	15,629	15,629	15,629	15,629	15,629	15,629	15,629	187,550	472,530	493,760
Cash Operating Receipts by Source	11,106,258	1,575,941	3,440,599	3,440,599	12,970,916	3,440,599	3,440,599	3,440,599	12,979,916	3,440,599	3,440,599	3,440,599	130,773,705	202,059,189	139,207,380
Other Cash Receipts by Source															
New Loans Raised													-	-	-
Receipts from old outstanding debtors	600,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,400,000	8,000,000	5,000,000
Etc (list each source)															
Total Cash Receipts by Source	11,706,258	2,375,941	4,440,599	4,440,599	13,970,916	4,440,599	4,440,599	4,440,599	13,979,916	4,440,599	4,440,599	4,440,599	142,173,705	210,059,189	144,207,380
Cash Operating Payments by Type															
Employee related costs	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	1,819,783	21,837,400	23,256,831	24,768,525
Remuneration of Councillors	464,406	464,406	464,406	464,406	464,406	464,406	464,406	464,406	464,406	464,406	464,406	464,406	5,572,871	5,935,108	6,320,890
Bad debts	62,297	62,297	62,297	62,297	62,297	62,297	62,297	62,297	62,297	62,297	62,297	62,297	747,566	796,158	847,908
Collection costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	218,417	218,417	218,417	218,417	218,417	218,417	218,417	218,417	218,417	218,417	218,417	218,417	2,621,000	2,791,365	2,972,804
Interest paid	119,185	119,185	119,185	119,185	119,185	119,185	119,185	119,185	119,185	119,185	119,185	119,185	1,430,223	1,523,187	1,622,195
Redemption	96,998	96,998	96,998	96,998	96,998	96,998	96,998	96,998	96,998	96,998	96,998	96,998	1,163,971	1,239,629	1,320,205
Bulk purchases - Electricity	285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000	3,420,000	3,642,300	3,879,050
Bulk purchases - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	483,509	483,509	483,509	483,509	483,509	483,509	483,509	483,509	483,509	483,509	483,509	483,509	5,802,110	6,179,247	6,580,898
Grants and subsidies paid - other municipalities	686,958	686,958	686,958	686,958	686,958	686,958	686,958	686,958	686,958	686,958	686,958	686,958	8,243,500	8,779,328	9,349,984
Grants and subsidies paid - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Expenses	915,090	915,090	915,090	915,090	915,090	915,090	915,090	915,090	915,090	915,090	915,090	915,090	10,981,079	11,694,849	12,455,014
Cash Operating Payments by Type	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	5,151,643	61,819,720	65,838,002	70,117,472
Other Cash Payments by Type															
Capital Expenditure	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	3,213,875	65,040,884	139,335,319	65,945,950
Loans repaid															1,099,990
Provision for leave pay															
Total Cash Payments by Type	-	-	-	-	-	-	-	-	-	-	-	-	65,040,884	139,335,319	67,045,940
NET INCREASE / (DECREASE) IN CASH & INVESTMENTS	6,554,614	-2,775,703	-711,045	-711,045	8,819,272	-711,045	-711,045	-711,045	8,828,272	-711,045	-711,045	-711,045	15,313,101	4,885,868	7,043,968

Notes:

- The items listed are as per the cash items shown in the specimen statement of financial performance plus additional cash items.
- This supporting table can thus be prepared based on the budgeted statement of financial performance after taking into account non-collectible amounts, timing of collections and other cash items.
- Delete sources and types that are not applicable.
- Insert additional sources and types that are not listed in the specimen financial statements. The specimen should be comprehensive and the need list additional sources should not be great.
- All budgeted amounts must be classified under a particular source or type. Do not use "other"
- This statement is not intended to measure cash as per the bank statement. It measures the change in cash and investments and therefore will not show amounts invested or redeemed from investments.
- Opening and closing balances may be added to provide further information if desired.

Municipal Financial viability and management

Municipal Financial viability and management

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FINANCE SERVICES DEPARTMENT - 2009/2010																						
National KPA	IDP Objective	Explanation of Ratios / KPIs	Objective	Status	Source	Municipal Strategies	Frequency	Key Performance Indicator	Baseline indicator	Annual Target	Budget	Vote Number	Performance – as per target								Comments /Explanation of variance	Corrective measure
													Quarter ending 30 September2009		Quarter ending 31 December 2009		Quarter ending 31 March 2010		Quarter ending 30 June 2010			
													Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
	Financial Statements	Credible Financial Statements must be submitted to Auditor General	To submit Financial Statement to Auditor General By 31 August	core	Sec. 126 MFMA	monthly balanced Trial Balance	Annually	acceptance by AG of submission	Submitted in 2007	12 monthly Trial balance			3		3		3		3			
	Budget process & IDP alignment	MFMA Compliance to have an approved credible budget and aligned to IDP	to have Municipal Budget approved that is linked to IDP and submitted to Treasuries	core	Sec 21 MFMA	To form Budget committee	Annually	approved budget by 31 May 2009	approved in 2008/2009	approved budget			5%		15%		35%		100%			
	MPRA	The Municipalities are expected to implement the Municipal Property Rates Act as from July 2008	To implement Property Rates policy	core	MPRA	to comply with policy	ongoing	Rates policy implementation	Approved policy	Rates income as per new valuation roll	2000000		100%		100%		100%		100%			
	GRAP	The Municipality at its capacity level will be implementing the new reporting Standard : Generally Recognized Accounting Practice (GRAP)	To prepare Financial Statements (comparative figures) in terms of GRAP in the 2008/2009 reporting	core	Sec 122 MFMA	Appoint service provider	Annually	Submission of Implementation plan	none	annually submission	160000		0%		0%		0%		100%			
	Indigent Register	For the benefit of the poor, the indigent register must exist.	To compile and have an approved indigent register for implementation	core	MSA	Consult with ward Councillors	ongoing	Indigent Register	none	annually approved register for 2008/09			100%		0%		0%		0%			
	Service debtors	The outstanding amount by the community receiving municipal services must reduce.The ratio will indicate the difficulties in collecting debtors amounts as well as the likelihood of bad debts. A benchmark ratio off 8.3% is an ideal ratio.	To monitor the financial viability of the Mandeni Municipality	core	Cash Book / Exp	Municipal Task Team and Debt Recovery turnaround Strategy	Monthly	Outstanding Service Debtors to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001) (A=B/C)	65%	70%			70%		70%		70%		70%			
	Creditors	It is a requirement that all service providers of the Municipality be paid in thirty (30) days of invoice	To pay creditors within 30 days		Income Statement	Debt Recovery turnaround Strategy	Monthly	Creditors days	150 days	30 days			30 days		30 days		30 days		30 days			
	Auditor General's Report	The AG's report may be unqualified,unqualified with other matters, qualified, disclaimer or adverse report. It is only prudent to receive an unqualified report.	to obtain an unqualified Audit Report	core	Sec. 131 MFMA	Enforce procedures	Annually	Unqualified report	qualified report	Unqualified report			100%		0		0		0			
	Budget Monitoring	It is not allowed to overspend the budget. That may amount to one or more of the following: unauthorized, fruitless or wasteful expenditure	To inform Departments of Budget performance monthly	core	Sec. 71 MFMA	Submit variance report to HODs	Monthly	Proof of submission to HODs	none	monthly submission			25%		50%		75%		100%			
	Salaries payments	The finance department as a service department, it is expected to ensure payroll processes are performed monthly.	For effective performance of the Council, all personnel to be paid on due dates monthly.	core	Sec. 66 MFMA	Review Salary Suspence Acc	Monthly	Cleared salary suspence	none	Monthly clearance			25%		50%		75%		100%			
	Cash flow monitoring	This is the management of cash available such that we avoid overdraft and investment of surplus funds not immediately required	To have sufficient cash to meet obligation and surplus cash invested.	core	Sec.13 MFMA	Review cash flow daily	daily	Signed bank statement	none	daily signing			25%		50%		75%		100%			
	External reporting	In compliance with MFMA and DoRA, the monitoring reports must be submitted to National and Provincial Treasuries and State agencies.	To submit Slotutory reporting to National and Provincial Traesuries and other State agencies before due dates	core	Sec. 71 MFMA	Review report submission monthly	Monthly	emailed reprotos to lgdatabase	e-mails	monthly submission			25%		50%		75%		100%			
	Financial reporting	The Finance Department must report the finance activities to Council Structures periodically in terms of the MFMA	To manage the working capital effectively	core	Sec. 71 MFMA	Submit report to FPC monthly	Monthly	Reports to FPC	submitted 1.4.08	monthly agenda			25%		50%		75%		100%			
	Departmental meetings	For the proper management and functioning of the Department, meetings must be held frequently	To conduct monthly Departmental meetings	core	Chapter 9 MFMA	Follow meeting timetable	Monthly	Minutes	28.3.2008	monthly agenda			25%		50%		75%		100%			
	Positive cash flow forecast	It is necessary that the cash flow forecast of the Council be positive to support the budget	To strive by all means possible to reflect positive cash flow forecast for the year	core	Sec 69 MFMA	Prepare monthly forecast	Monthly	Cash flow forecast schedules	none	monthly forecast			25%		50%		75%		100%			
	Conditional Grants	The conditional grants must be ring fences and be spent for only the purpose for which it was granted for and reported thereon.	To reconcile conditional grants on its use and report on its status to relevent funder	core	Sec 123 MFMA	Review report submission monthly	Monthly	DoRA reports	none	monthlty reports			25%		50%		75%		100%			
	Mid- Year Report (Sec. 72)	Section 72 of MFMA requires that the municipality report on the activities as per the Service Delivery Budget and Implementation plan in a mid financial year.	To consolidate the Mid-Year Report for Submission to Treasuries	core	Sec. 72 MFMA	follow prepared plan	Annually	Submission to Treasuries	submitted 28.3.2008	Annual submission			0%		0%		100%		100%			
	Resolve Audit Queries	After Auditor General has raised issues, they must be responded on if not positively responded they must be resolved in time	To resolve all quires to the satisfaction of AG within a reasonable time after audit	core	Sec. 131 MFMA	Report address mechanism	ongoing	responses in an annual report	oversight reporting 20.3.2008	Annual submission			0%		0%		100%		100%			
	Risk Management	Assets of the Council must be insured and risk management policy implemented	To review risk management plan annually	core	MSA	Review plan annually	ongoing	Risk management plan	Submitted 7.4.2008	Annual approval			100%		100%		100%		100%			
	SCM Implementation	The municipality is required to follow supply chain regulation through its policy	To ensure that demand disposal, selection of contractor to the provision of goods and services is achived in line with the policy	core	Chapter 11 MFMA	monthly SCM report	Monthly	Reports to FPC	submitted 04.12.2008	monthly submission			0%		0%		25%		50%			
	Audit Commettee	The audit commettee must review the financial status of the municipality	To ensure that the audit commettee sit for finacial review of the municipality	core	Sec. 166 MFMA	Follow meeting timetable	Qaurterly	Meetings of the Commette	9.12.2008	Qaurterly			0%		0%		25%		50%			
	Municipal Support Programme	The monthly reconciliation are done	To ensure that the monthly reconciliation are prepared		EXCO	montly reports	Monthly	monitoring schedule	none	monthly reports			0%		0%		25%		50%			
	Website	The website must be updated with finance related matters as prescribed	To ensure that the website is updated with financial information	core	Sec. 75 MFMA	Monthly update	Monthly	current information on website		monthly reports			0%		0%		25%		50%			
	Performance Management	The SDBIP must be monitored and reviewed to achieve the IDP objectives	To review the SDBIP for MANCO's assessment	core		Montly SDBIP	Monthly	Monthly submission of SDBIP	none	Monthly			0%		0%		25%		50%			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION - CORPORATE SERVICES - 2009/2010																					
National KPA's	IDP Objective	Objective	Status	Baseline	KPI's Key Performance Indicators	Annual Target	Budget	Vote Number	Revised target	Performance – as per target								Explanation of variance	Way forward	Responsibility	
										30-Sep-09		31-Dec-09		31-Mar-10		30-Jun-10				Department	Individual
								PROJECTED		ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL					
Good Governance and Public Participation	Cascading of individual PMS to officials reporting sec 57 employees	To be able to monitor and improve performance	Core function	EPAS Policy and System have been adopted by Council	Signing of individual performance plan and assessment	Total number of signed performance plans from the Municipal Manager to Managers reporting sec 57 employees	R -	11515		9 Signed performance plans		9 Evaluation of performance		9 Informal assessment		9 Final evaluation of all staff			Corporate Services Department	Senior: HR Officer	
Municipal Institutional Development and Transformation	To ensure that the WSP is submitted to LGSETA on time	Compliance	Core function	WSP have been submitted to LGSETA in the prior year	Input received through Training Needs Form from employees	Submission of WSP to LGSETA on time	R -			1 Review of the training needs form		Analysis of the data in terms of trainings conducted		1 Draft WSP		1 Submission of WSP and ATR			Corporate Services Department	Senior: HR Officer and Manager: Corporate Services	
	Implementation of training as indicated on WSP	Compliance	Core function	Several trainings were conducted prior year	Number of employees and Councillors being sent for trainings in accordance to the WSP	50% of trainings being conducted as stipulated in the WSP	R-			10% trainings being conducted		20% trainings being conducted and submitted MMR		40% trainings being conducted		50% trainings being conducted			Corporate Services Department	Manager: Corporate Services	
	Ensure that EEP is submitted to DOL	Compliance	Core function	Submitted in the prior years	Consultation with relevant stakeholders amongst others unions	1 EEP submitted to DOL on time	R -			Submission of EE Plan to DOL		1 meeting of EE Forum		1 meeting of EE Forum		1 meeting of EE Forum			Corporate Services Department	Manager: Corporate Services	
	D.2 Implementation of Master System Plan	Implement programmes as outline in the MSP	Core function	Mandeni MSP has been formulated	Documented milestones with target dates	50% Implementation of the set programmes for this current year from Municipal Master Systems Plan	R -			10% implementation of the programmes		40% implementation of the programmes		80% implementation of the programmes		100% implementation of the programmes			Corporate Services Department	Senior: Administration Officer	
	Improvement of IT disaster recovery system	Building of the separate cooling cabinet for Servers in the computer room and installation of electrical generator	Core function	Disaster management system has been implemented	Order being approved	Put in of Computer, Server cooling cabinet and installation of electrical generator	R200 000			Put an order		1 Installation of the generator		1 Installation of the computer cabinet		1 Report			Corporate Services Department	Senior: Administration Officer	
Good Governance and Public Participation	IDP LA 79	Formulate communication strategy or policy	Core function	Most of other policies are in policy	Draft policies being workshop to Councillors and unions	Adoption of communication policy	R-			Research		Draft presented at MANCO		Draft being workshop to Councillors		Adoption of the Communication policy			Corporate Services Department	Director: Corporate Services	
	Strategic Planning D1	Formulate bursary policy	Core function	Most of other policies are in policy	Draft policies being workshop to Councillors and unions	Adoption of Bursary policy	R-			Research		Draft presented at MANCO		Draft being workshop to Councillors		Adoption of the Bursary Policy policy			Corporate Services Department	Manager: Corporate Services	
Municipal Institutional Development and Transformation	Strategic planning D1	Have in-service training	Core function	Application are being received for in-service training	Acceptance of students to do in-service training	4 in-service training. 2 males and 2 woman	54,000			Inviting of application		Employed 2 in-service training students		Employed additional 2 students for in-service training		Feedback on their in-service training			Corporate Services Department	Manager: Corporate Services	
	Strategic planning D1	Have internships	Core function	Application are being received for internships	Recruitment of people to do internships	5 employed to do finance internships	R-			Issue an advert		Employed additional two interns		1 Mentorship		1 Feedback on mentorship			Corporate Services Department	Manager: Corporate Services	
	Strategic Planning D1	Have a learnership	Core function	Applications have been sent to LGSETA for Sinqanda cholera	Follow up on LGSETA for implementation	10 people put on the programme	R-			Response from LGSETA		Implementation of the programme		Continuation of the gramme		Assessment report on the implementation of the programme			Corporate Services Department	Manager: Corporate Services	
	Strategic Planning A4	Formulation of HR Strategic Planning	Core function	Review of the existing HR Plan	Consultation with relevant stakeholders amongst others unions	Adopted HR strategic planning	R-			Research		Draft presented at MANCO		Draft being workshop to Councillors and presented to unions		Adoption of the HR Strategic Plan			Corporate Services Department	Director: Corporate Services	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR COMMUNITY SERVICES DEPARTMENT - 2009/2010																									
National KPA	IDP Objective	Objective	Status	Municipal Strategies	Baseline Indicator	Key Performance Indicator	Annual Target	Budget	Vote Number	Performance – as per target								Explanation of variance	Corrective measure	Responsibility			Local Municipality affected		
										Quarter ending September 2009		30		Quarter ending 31 December 2009		Quarter ending 31 March 2010				Quarter ending 30 June		Dept		Section	Individual
										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual								
Infrastructure and Basic Service Delivery	To improve maintenance of existing infrastructure and speed up the provision of new infrastructural services to ensure that the community has access to basic standard of living and services	To monitor progress on housing projects	Core	Fast tracking the delivery and completion of the existing low cost housing projects	1 meeting	Technical meetings to be conducted	10 technical meetings to be conducted with IA's and the Department of Housing	Nil			3 meetings to be held in July, August and September		2 meetings to be held in October and November		2 meetings to be held in February and March		3 meetings to be held in April, May and June				Technical / Community Services/ IDP		R Sewdular / NG Mncwango / S M Khanyile	Whole area of Mandeni	
				To review the Housing Sector plan indicating - Infrastructure needs, GAP housing and private contribution, rental stock, land release strategy and land legal solutions			To have a revised housing sector plan	R 100,000		Formulation of Terms of Reference and advertising		Tender processes		Appointment of the service provider		To have reviewed housing sector plan				Technical / Community Services/ IDP		R Sewdular / NG Mncwango / S M Khanyile	Whole area of Mandeni		
				Provision of subsidized and affordable housing in urban areas			To have a database of people who are middle income earners			To do need analysis through survey									Community and Planning		N G Mncwango / S M Khanyile	Whole area of Mandeni			
		To secure funding for an additional library	Non-core	To ensure the delivery of library services by assessing library service needs and facilitate provision of library services through the Municipality according to standards	1 meeting		To have an updated database and financial commitment of the proposed library	R 6,000,000		1 report to be submitted to relevant structure with updated database and 1 meeting to be held for the proposed new library		1 report to be submitted to relevant structure with the updated database and 1 meeting to be held for the proposed new library		1 report to be submitted to relevant structure with updated database and 1 meeting to be held for the proposed new library		1 report to be submitted to relevant structure with updated database and 1 meeting to be held for the proposed new library				Community and Technical	Library Services	N G Mncwango / M Dlodlo	Whole area of Mandeni		
			Core	To ensure the delivery of community facilities i.e. halls, sports and recreation facilities - prepare maintenance and operations strategy			To establish community parks	R 50,000		Identify land for community parks		Get quotations for recreational equipment		Erect recreational equipment		Continuous maintenance of the facilities				Community and Technical		R Sewdular / NG Mncwango / S M Khanyile	Whole area of Mandeni		
		To identify and establish proper burial site for the Municipal area		To ensure sufficient cemeteries for future demand- identify land to additional cemeteries and prepare cemetery and crematoria management plan			To have cemetery and crematoria management plan	R300,000.00		Prepare tender document then advertise		Tender processes		Appointment of the service provider		Final cemetery and management plan				Community Services and Technical Services / Planning		R Sewdular / NG Mncwango / S M Khanyile	Whole area of Mandeni		
Social and Local Economic Development	To establish economic growth and development all economic sectors with particular emphasis on tourism, manufacturing, agriculture and services		Non-core	To fasttrack the delivery of social infrastructure in support of the dispersed community				Nil		3 meetings to be held in July, August and September		2 meetings to be held in October and November		2 meetings to be held in February and March		3 meetings to be held in April, May and June				Community Services / IDP		N G Mncwango / S M Khanyile	Whole area of Mandeni		
			Non-core	To secure funding towards social development and social infrastructure				Nil											Community Services	Social Services	N G Mncwango / RLZ Mwandia	Whole area of Mandeni			
				To get clear social responsibilities to be rendered by the Municipality				Nil		1 meeting to be held with Social development									Community Services	Social Services	N G Mncwango / RLZ Mwandia	Whole area of Mandeni			
				To get total grant amounts which is paid out within the Municipality				Nil		1 meeting to be held to be held with SASSA and Social Development									Community Services	Social Services	N G Mncwango / RLZ Mwandia	Whole area of Mandeni			
			Core	Create a platform for young people to be involved in socio economic development															Community Services	Social Services	N G Mncwango / RLZ Mwandia	Whole area of Mandeni			
			Core	Provide entrepreneurship education and development programmes targetting youth and women			Budget allocation for youth programmes		Submission of programme of action to relevant structure for comments		Consultation with relevant stakeholders and staging of business compliance workshop								Community Services	Youth Component	M F Shandu	Whole area of Mandeni			
			Core	Identify job opportunities for youth and woman through service delivery				Nil		Do an audit to all service providers															
			Core	Support and mentorship programs for youth and woman owned small and medium enterprise																					
Municipal Financial viability and management			To ensure alignment between IDP and financial planning				Various allocations		To monitor departmental allocations		To monitor		To monitor		To monitor				Community Services/ Technical Services	All sections	Manager and section heads				
			To address all audit queries						To address as and when there is audit query																
Transformation and institutional arrangements	To build capacity, perform powers and functions to be able to deliver services as per mandate	Provision of Indigent / pauper burial services to the community of Mandeni	Non-core	To attend to indigent/pauper burial applications forwarded by Councillors	Approved indigent / pauper burial policy	Number of qualifying indigent/pauper burials approved	100 qualifying burials	R 150,000		25 percent of expenditure to be used		25 percent of the expenditure to be used		25 percent of the expenditure to be used		25 percent of the expenditure to be used				Community Services	Social Services	Assistant Manager - Social Services	Whole of Mandeni area of jurisdiction		
Good governance and Public Participation	To be transparent and democratic compliant	HIV/AIDS Awareness Education Program	Core	Communicate Health issues raised within the IDP to province				Nil	13015	In consultation with the Department of health to align health programmes to be offered in Mandeni										Community Services	Social Services/ Health Services	RLZ Mwandia / N N Msweli and T P Mbele	Whole of Mandeni area		
			Non-core	Facilitate the establishment and functioning of community Health structures and continuously providing feedback to the Mandeni Council on progress on delivery			To have a clear database of caregivers within the area and the monitoring of the functioning of Clinic Advisory Committee	Nil		3 meetings to be held in July, August and September		3 meetings to be held in October, November and December		3 meetings to be held in January, February and March		3 meetings to be held in April, May and June				Community Services		N G Mncwango / RLZ Mwandia / N N Msweli			
		To empower youth in sports and recreation activities	Core	To coordinate and promote all sporting codes at a ward level	Coordination of all sporting codes participating in Kwethalaga games	To get full participation of the whole community of Mandeni - talent search	Coordination of ward base games as 13 sporting codes for SaigaKwaNalaga	R 400,000.00		To implement programme of action adopted by the relevant structures and coordination of ward-base games		Inter-wards games for the selection of the Municipal squad		Actual games to be held in Pietermaritzburg		Submission of programme of action to relevant structure for the preparation of the games to take place in the next FY				Community Services	Community Development / Youth Unit	N N Msweli / M F Shandu	Whole area of Mandeni		
		To educate and promote environmental management activities within the Municipal area.	Core	To educate and promote tree planting to the community of Mandeni	One environmental meeting per quarter	To have an integrated greening programme for the whole of Mandeni	To have 4 meetings per year and to celebrate calendar events related to Environment	Nil	13005	1 meeting and 1 programme for Arbor month (September)		1 meeting to be held		1 meeting to be held		1 meeting to be held				Community Services/ Technical Services	Community Development	N N Msweli / S S Ndlovu	Whole area of Mandeni		
		To empower and develop youth in all sectors	Core			To empower youth	To capacitate youth on various skills and offer career guidance	R 300,000	13005	Submission of programme of action to relevant structure for prioritisation and staging of Youth Summit		Coordination of Business compliance workshop and staging cultural event for youth		Coordinate career exhibition		Coordination of Youth services				Community Services	Youth Unit	N G Mncwango / M F Shandu	Whole area of Mandeni		
		To coordinate special programmes to be in line with the District					To create and manage the database for vulnerable groups	R 100,000		Alignment of programmes in consultation with relevant stakeholders & staging of the International day for people living with disabilities		16 Days of Activism		Widowed and elderly people consultation forum		Children's right celebrations				Community Services	Social Services	N G Mncwango / RLZ Mwandia	Whole area of Mandeni		

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010 - TECHNICAL SERVICES DEPARTMENT

National KPA	IDP Objective (Annexure A: Strategic Framework Matrix, Page 31)	Departmental Objective	Status	Municipal Strategies	Baseline Indicator	Key Performance Indicator	Annual Target	Budget	Vote Number	Performance – as per target						Explanation of variance/ comments	corrective measures	Responsibility			Locality									
										Quarter ending 30 September 2009		Quarter ending 31 December 2009		Quarter ending 31 March 2010				Quarter ending 30 June 2010												
										Projected	Actual	Projected	Actual	Projected	Actual			Projected	Actual											
Basic Service Delivery	To improve maintenance of existing infrastructure and speed up provision of new infrastructure services to ensure that the community has access to basic services	A4: Provide access and basic road infrastructure to every household within the Municipal area	core	Repair and maintain roads and clean and repair stormwater drains/systems and develop new/ upgrade existing road infrastructure with associated stormwater	•2000m² of road repaired/maintained. •110m of storm Water Drains repaired/maintained. •40m of sidewalk repaired/maintained • 40 km of gravel roads repaired/maintained	Square meters of roads repaired/maintained +10m of storm Water Drains repaired/maintained +40m of sidewalk repaired/maintained + 40 km of gravel roads repaired/maintained	•2000m² of road repaired/maintained. •100m of storm Water Drains repaired/maintained. •40m of sidewalk repaired/maintained + 100 km of gravel roads repaired/maintained	2,413,681	01 50 05	500m² 30m 10m 25km		500m² 30m 10m 25km		500m² 30m 10m 25km		500m² 30m 10m 25km		Technical Services Department	Roads and Storm Water	Assistant Manager and Director	whole area of Mandeni									
						3 programmes		3 programmes		3 programme s		3 programmes																		
						1,000,000	01 50 05	Zibambela programme rolled out ensure absolute teams have been																						
						7,000,000		Homeland/Bul Route Phase 2 (MG Funding)						Road constructed																
						7,000,000		Tugela Mouth Village Roads Upgrade (MG Funding)						Roads Constructed																
Basic Service Delivery	To improve maintenance of existing infrastructure and speed up provision of new infrastructure	A3: To avoid the power outages due to deterioration of electricity reticulation network	core	repair and maintain electricity reticulation network and repair defective streetlights	7 unplanned outages for the year 133 streetlights repaired in licensed area 8 new electricity connections 9 new streetlights	least amount of unplanned outages per year	on average not more than 12 outages per year	8,008,209	01 50 05	3		3		3		3		Technical Services Department	electricity	Senior Electrician	Mandini Township which is the licensed area.									
						no. of streetlights repaired and maintained	110 streetlights	30		30		25		25																
						establish a database of all streetlights in municipal area and determine those requiring attention		database of streetlights		plan and costing to repair																				
						Facilitate with ekom the repair of streetlights within their licensed area and the rehabilitation of their networks		1 meeting with ekom		1 meeting with ekom		1 meeting with ekom		1 meeting with ekom																
						Provide new service connections within 48 hours of receiving instruction		1		1		2		1																
						no. of new streetlights	10 streetlights	100,000	5605	1		3		3		3														
						determine number and location of new streetlights				list of new streetlight requirements		lobby with ekom to treat																		
										1 Plan plus implementation		implementation of plan		implementation of plan		implementation of plan														
						Basic Service Delivery	To develop an integrated waste management plan for the Municipality which will ensure all waste in the area is addressed	A6: To provide all households and businesses with waste collection and disposal service	core	provide waste collection and disposal service to all communities	To be determined during this year to form baseline for next year. Number of households and business provided with solid waste collection and disposal service	effective and efficient service to all customers as per level of service paid for.		7,000,000		uninterrupted service as per level of service						uninterrupted service as per level of service		uninterrupted service as per level of service		uninterrupted service as per level of service		Technical Services Department	Solid Waste Management Section	Assistant Manager and Director
implement findings of WMP		adopt IWMP policy and bylaws																												
reduce backlog of number of households receiving refuse collection and disposal service	reduce backlog by 2000 households													2000 additional households provided with basic level of service																
Basic Service Delivery	To ensure that all verges, parks, open spaces and recreational facilities are kept clean and tidy	A6: To keep the town clean and tidy to make it appealing to settlement and investors	core	cut the vegetation on verges, open spaces, parks and recreational facilities and keep clean and tidy	Vegetation cut 6 times pa	Vegetation cut regularly (at least once monthly) All litter picked up and disposed of	carry out verge and open space maintenance	1,877,976	01 40 06	1 time		2 times		2 times		1 time		Technical Services Department	parks and gardens	Assistant Manager and Director	whole area of Mandeni									
						Equipment Purchased: 5 x brushcutters	36,000						5 x brushcutters																	
Municipal financial viability and management	To ensure that all Municipal vehicles, plant & equipment are maintained and kept in a safe and usable condition and prolong their lifespan	C3: Provide A working office environment that is safe and aesthetically pleasing	core	Ensure all drivers comply with the necessary transport and mechanical equipment to be able to carry out their functions	Monthly logbooks and Monthly reports to control usage	log books kept for vehicle trips. Monthly reports on vehicle usage. Timorous maintenance and repairs of vehicles	monthly logbooks, monthly reports. Timorous maintenance of vehicle	1,810,000		3 reports 3 logsheets per vehicle		3 reports 3 logsheets per vehicle		3 reports 3 logsheets per vehicle		3 reports 3 logsheets per vehicle		Technical Services Department	Mechanical workshop	Assistant Manager and Director	whole area of Mandeni									
Municipal financial viability and management	To ensure that all Municipal buildings and community facilities are maintained and kept in a safe and usable condition and prolong the lifespan of the structures	C2: Provide A working office environment that is safe and aesthetically pleasing	core	Prepare a maintenance programme for all buildings owned and operated by the Municipality	baseline to be determined during this year to form next years basis	maintenance and repair programme to ensure proper management of the assets	monthly maintenance and repair programme	1,930,000	01 20 10	3 programmes		3 programmes		3 programme s		3 programmes		Technical Services Department	Buildings	Assistant Manager and Director	whole area of Mandeni									
Basic Service Delivery	To ensure all externally and internally funded capital projects are planned and implemented timely	A4: To provide every household with basic infrastructure for socio-economic activities	core	To ensure all funds are spent on time and more funding is applied for and provision is made for OBM for sustainability	100% expenditure of grant funds from MIG	Plan and implement projects and ensure reporting in terms of DORA	Monthly cash flows and donor reports	15,190,000		3 cash flows 3 reports		3 cash flows 3 reports		3 cash flows 3 reports		3 cash flows 3 reports		Technical Services Department	Technical Administration	Director	whole area of Mandeni									
						Prepare business case for consideration by National Treasury and implement projects once approved	Implementation of projects once approved	17,000,000								Approved projects implemented														
						Obtain necessary development approvals, in consultation with community, implement the project	Beach facility established	3,000,000								Beach facilities built														
Local Economic Development	To ensure that all development in the area is carried out in a safe and harmonious manner	B: To provide a building control and planning services to the community	core	Respond to development applications timely, i.e. Building Plans approvals, town planning queries and approvals and	Respond to all queries within 2 days Approve building plans once all conditions are satisfied within 1 month	respond to queries from customers respond within allowable timeframe	Respond to building control queries within 48 hours Approve building plans once all conditions are satisfied within 1 month	2,500,000		Queries responded to within 48 hours Building plans approved within 1		Queries responded to within 48 hours Building plans approved within 1		Queries responded to within 48 hours Building plans approved within 1		Queries responded to within 48 hours Building plans approved within 1														
Municipal institutional development and public transformation	To build capacity, perform powers and functions to be able to deliver services as per mandate	D: To have a fully fledged department to ensure service delivery	non-core	upskill and multiskill staff.	number of staff trained	number of staff trained	Staff trained									Staff trained														
Local Economic Development	To establish economic growth and development on all economic sectors with a particular emphasis on tourism, manufacturing, agriculture and services.	B: To decrease unemployment and poverty		Fasttrack development of the town in a sustainable way	Maximum usage of local labour on all capital projects	No jobs created on projects	all contract documentation to provide for employment of local labour									all contract documentation to provide for employment of local labour														
Municipal financial viability and management	To ensure resources and infrastructure yield optimum benefits	C2: To ensure good asset management and resources		infrastructure asset management and good budget management	infrastructure asset register baseline to be determined during this year to form next years basis	Data collected towards infrastructure asset register	1 draft register									draft register														
Good governance and public participation	To be transparent and compliant	Ensure stakeholder consultation and compliance		consultation, compliance	stakeholder meetings, baseline to be determined during this year to form next years basis	Project steering Committee/for all projects.	ensure project steering committees on all projects									ensure project steering committees on all projects														
	To co-ordinate among service providers the installation of infrastructure to ensure integration					establish technical forum for infrastructure development (ekom, IDA, DOT)				1 forum meeting held		1 forum meeting held		1 forum meeting held		1 forum meeting held														

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010 - INTEGRATED DEVELOPMENT PLANNING DEPARTMENT

National KPA	IDP Objective (Annexure A: Strategic Framework Matrix, Page 31)	Departmental Objective	Status	Municipal Strategies	Baseline Indicator	Key Performance Indicator	Annual Target	Budget	Vote Number	Performance – as per target								Explanation of variance/ comments	corrective measures	Responsibility			
										Quarter ending 30 September 2009		Quarter ending 31 December 2009		Quarter ending 31 March 2010		Quarter ending 30 June 2010				Dept	Section	Individual	Locality
										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Delivery	To improve maintenance of existing infrastructure and speed up provision of new infrastructure	Facilitate the preparation of an Integrated Development Plan	core	Continually review IDP after consultation with line function departments, sector departments, community other interested and affected parties	Approved IDP that is used as a planning tool	Preparation and adoption of the IDP process plan 2009/10 by end of first quarter	Appropriate council resolution to approve the reviewed IDP well aligned with the budget	R100,000.00	01 00 00	Adopted IDP process plan & submission to the Department of Local Government		8 Public participation meetings		Tabling & Adoption of the Draft IDP & Budget 2011/12		Appropriate Council Resolution adopting IDP & Budget				Office of the Municipal Manager	Development Planning/ IDP	IDP Manager	whole area of Mandeni
						Ward based stakeholders consultation and Public Participation Meetings	2 Cluster ward meeting per Traditional Authority covering all wards within the TA			3 Cluster ward meeting per respective		3 Cluster ward meetings in all targeting Urban		Draft IDP & Budget 2011/12 Meetings		Advertising the draft IDP & Budget for public							
						Ward based stakeholders consultation and	2 Cluster ward based meeting per each suburb covering all wards within each suburb			Four cluster Meetings		Homendini & Tugela meetings											
						Ward Committees consultation Meeting	4 Ward Committee IDP consultation Meeting			One meetings with the ward committees		One meetings with the ward		One meetings with the ward									
						IDP Representative meeting inclusive of all interested and affected stakeholders	2 IDP Representative Forum meetings			1 IDP Representative Forum meeting		Two IDP representative e meetings											
						IDP Imbizo/ Roadshow	2 Meeting Imbizo/ Roadshow with all Mandeni residents to discuss IDP & Budget			1 IDP Mayoral Imbizo Meeting		1 IDP Imbizo geral public											
						IDP Technical Committee Meeting	4 IDP Technical Committee Meetings to discuss sector/ departments input			1 IDP Technical Committee meetings		1 IDP Technical Committee meetings		1 IDP Technical Committee meetings		1 IDP Technical Committee meetings							
	IDP Booklet as a means to consult with the community												500 IDP booklets										
	To improve spatial structure and definition of urban functions within the Municipal area and to improve access to opportunities;	To ensure sustainable land use planning and management	core	Coordination of & continuously review spatial development framework to give long term strategic direction for private and public investment	Reviewed Spatial Development Framework Plan tabled before Council	Appropriate Council Resolution Dopting Reviewed SDF LA 80	Reviewed SDF giving overall direction to spatial development and guide investment in the Municipal area	R100,000.00	Grant Funding	Inception meeting to discuss Inception report		Table Spatial analysis report before Portfolio Committee		Table Spatial analysis report before Portfolio Committee		Table Draft SDF report & GIS Mapping for approval				Office of the Municipal Manager	Development Planning/ IDP	IDP Manager	whole area of Mandeni
						Comprehensive public participation through Community based workshop on SDF	Appropriate council resolution to approve the reviewed SDF			Establishment of the Project Steering Committee		2 PSC Meetings		1 Ward Committees Consultation SDF review									
Appointment of service provider and facilitate project inception meeting						Proper public consultation and compliance with the legislative provisions																	
Basic Service Delivery	To improve spatial structure and definition of urban functions within the Municipal area and to improve access to opportunities;	To ensure sustainable land use planning, land management and land development that promote harmonised neighbourhoods	core	Revisitation of the Mandeni Town CBB (Urban Regeneration Strategy). To designate desirable land use framework and provide clarity on what may or may not occur within the CBD	Approved Urban Regeneration Master Plan & Implementation Plan to guide capital investment and future development within the Town Centre	Preparation of the business for the sorting of funds for the preparation of the Urban Regeneration Plan	Approved Urban Regeneration Master Plan & Implementation Framework			Credible Business Plan									Office of the Municipal Manager	Development Planning/ IDP	IDP Manager	whole area of Mandeni	
						Appointment of service provider and facilitate project inception meeting	Business Case Planning for Capital projects identified during the planning phase			Situational analysis, Stakeholder Consultation and Business Case Planning		Interaction with all stakeholders i.e. National Treasury to achieve credible Business Case											
	To improve spatial structure and definition of urban functions within the Municipal area and to improve access to opportunities;	To ensure sustainable land use planning, land management and land development that promote harmonised neighbourhoods	core	Preparation of an Environmental Management Framework for all defined development nodes in terms of NEMA EIA Regulations 2006		Preparation of an Environmental Management Framework for all defined development nodes						One on one meeting with public & private sector to leverage further funding						Office of the Municipal Manager	Development Planning/ IDP	IDP Manager	whole area of Mandeni		
	To encourage and facilitate new development within the Municipal area with emphasis in Resort/Tourism, Commercial Services , Affordable Housing and Industrial Development	To ensure sustainable land use planning, land management and land development that promote harmonised neighbourhoods	core	To encourage Integrated land use planning, land management and land development that promote harmonised neighbourhoods	Concept buy from the implementing Agents and necessary consultation with the all stakeholders, Department of Housing, Community at Technical Committee Meeting	Appropriate resolutions to amend the Housing amendment of scope of works of the implementing Agents to include affordable housing component	Progressive discussion and deliberation in all Housing Technical Committee Meetings					Appropriate resolution for the amendment of scope of works for Inyoni Housing to include affordable housing		Bilateral meetings with the implementing Agents to finalise the project				Office of the Municipal Manager	Development Planning/ IDP	IDP Manager	whole area of Mandeni		
	To encourage and facilitate new development within the Municipal area with emphasis in Resort/Tourism, Commercial Services , Affordable Housing and Industrial Development	To ensure sustainable land use planning, land management and land development that promote harmonised neighbourhoods	core	To explore and encourage rateable property development through Public Private Partnership	Effective development facilitation by engaging developers and assisting them to obtain necessary planning approvals	Prompt response & appropriate council resolutions supporting proposed developments	Process 5 New rateable property development applications considered and approved					Appropriate planning approvals for Tugela North Resort Development & Tompkins Development		Appropriate Planning Approvals for the Proposed rateable development				Office of the Municipal Manager	Development Planning/ IDP	IDP Manager	whole area of Mandeni		
	Basic Service Delivery	To encourage and facilitate new development within the Municipal area with emphasis in Resort/Tourism, Commercial Services , Affordable Housing and Industrial Development	To ensure sustainable land use planning, land management and land development that promote harmonised neighbourhoods	core															Office of the Municipal Manager	Development Planning/ IDP	IDP Manager	whole area of Mandeni	
Local Economic Development	To ensure that all development in the area is carried out in a safe and harmonious manner	To provide a development administration control and spatial planning control service to the community & potential developers	core	Respond to development applications timeously, i.e. Building Plans approvals, town planning queries and building inspections	Respond to all queries within 2 days	respond to queries from customers respond within allowable timeframe no. of customers helped	Process 5 New rateable property development applications considered and approved																
Municipal institutional development and transformation	To build capacity, perform powers and functions to be able to deliver services as per mandate	D.To have a fully fledged development planning department to ensure service delivery	non-core	Prepare a business plan sourcing funding for development planning capacity building	Appointment of staff and establishment of the fully fledged Development Planning Unit	Number of filled vacancies	1x Development Planner & 1x Development Administration clerk					Securing funding & immediate filling of vacancies											
Local Economic Development	To establish economic growth and development on all economic sectors with a particular emphasis on tourism, manufacturing, agriculture and services.	To halt unemployment and poverty through implementation of EPWP and Youth Service principles in the implementation of projects		Fast-track development of the town in a sustainable way Social, Economical & Environmentally	Maximum usage of local labour on all capital projects & Entrepreneurment opportunities	No. jobs created on projects and entrepreneurs through social compact agreements	No of jobs created					Preparing social compact agreement to be entered into between the Municipality & Developers				all contract documents on to provide for employment of local labour							
Municipal financial viability and management																							
Good governance and public participation	To be transparent and honest and compliant	Ensure stakeholder consultation in the IDP preparation and compliance with statutory		Clustering of IDP Public Participation meetings at ward, representative forum and target groups meetings i.e Church	Effective public consultation and involvement of local people in all matters of Municipality	Establishment of the Project Steering Committee for all IDP projects	ensure project steering committees on all projects					Stakeholder Consultation through public meetings IDP				ensure project steering committees on all projects							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION - LOCAL ECONOMIC DEVELOPMENT DEPT - 2009/2010

National KPA's	IDP Objective	Objective	Baseline	KPI's Key Performance Indicators	Annual Target	Budget	Vote Number 011520	Revised target	Performance – as per target								Explanation of variance	Way Forward	Responsibility	
									30-Sep-09		31-Dec-09		31-Mar-10		30-Jun-10				Department	Individual
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL				
LED	B. SMME / Informal market support strategy	Source funding for the Trading Centre project	The informal trading strategy and feasibility has been conducted by service providers	Consultation with the Department of Economic Development	Approved funding from DED	R -			2 Meetings with DED		2 Meetings with DED		2 Meetings with DED		Approved funding				LED Dept	Director and LED Officer
		Building of Informal Market shelters	There are currently shelters for informal market	NDF include the project and have time frames on it	Build informal market shelters	R 0			2 consultation meetings with the stakeholders		Tender issued for the project		Building of shelters		Build shelters				LED Dept	Director: LED
		Training of Informal Market	The informal traders are currently running their business in their businesses in the area	Consultation with DED to train Mandeni Informal Traders	20 Informal traders trained	R -			2 Consultation meetings with DED and DOL		20 Trained Informal market people		30 Trained Informal market people		1 Report on trained Informal market people				LED Dept	Director: LED
	B.2 Support tourism development	Employment of tourism monitors	The Municipalities currently financial supporting Community Tourism Organization (CTO)	Employment of tourism monitors to patrol the coastal area during holiday seasons	8 tourism monitors are appointed within the municipal coastal area with the intention to reduce and curb tourist attacks during holidays	R 60,000			Meeting with CTO with regards to the employment of tourism monitors		Appointment of tourism monitors during festive season		Appointment of tourism monitors during Easter holidays		Analysis of the statics of crime as reported by the CTO and police				LED Dept	LED Officer
		Source funding for the Conference Facility / Centre at Ngwenya Nature Reserve	None	Consultation with sector departments to fund the project	Approved funds for the project	R -			2 Consultation meetings with sector Department		2 Consultation meetings with sector Department		2 Consultation meetings with sector Department		Approved funding				LED Dept	Director and LED Officer
		Promotion of Mandeni Tourisn	Little information is available in the website	Improvement of the website to show tourism potential of the area	Advertise on popular magazine/s and upgraded webiste to market tourism	R 50,000			Gather information that need to be advertised / promoted		Upgrade the website with the intention that it market tourism		Invite quotations relevant magazines on business to promote tourism		Advertised tourism areas and opportunities				LED Dept	Director : Corporate Services
		Building of Tourism Office	None	NDF include the project and have time frames on it	Built tourism office	R -			2 Consultation meetings with relevant stakeholders		2 Consultation meetings with relevant stakeholders		Construction of tourism offices		Constructed tourism offices				LED Dept	Director : Corporate Services
	Tourism	B.1 Poverty alleviation - beach cleaning and weed eradication	Partnership with KZN wild-life. 30 People were employed in the last financial year	People being employed	25 people employed for poverty alleviation	R 100,000			1 Agreement with KZN Wild Life		25 people employed		Another cycle of 25 people employed		Report on 25 people employed				LED Dept	Director : Corporate Services
	Agriculture	B.3 Purchase of One tractors to suuport small farmers	One tractor currently functional	To ensure that small farmers are assisted with ploughing of their fields.	The purchase 1 tractors	R 300,000			3 quotations		Purchasing of 1 tractor		Delivering of tractors and presentation to community		1 Final report				LED Dept	Director and LED Officer
		Job Created / employment through Municipal projects	Job are currently being created through Municipal projects that are on going	Reported Local permanent / temporarily employment figures from each municipal project	500 people employed through job opportunities created by variety of Municipal projects	R -			job opportunities created for 500 people		1 Statistical report on job opportunities created		2 statistical report on job opportunities created		last statistical report on 500 people benefitted on jobs created through municipal projects				LED Dept	Director and LED Officer
	Strategic planning D1	Identify business (Entrepreneurship) and skills transfer for youth and woman	YAC is currently offering training opportunities	Orginsed training for these groups	200 people getting skills transfer on business and other related skills to make them attractive for the labour market	R			Getting the list of people to be trained		50 people trained		50 people trained		50 people trained				LED Dept	LED Officer
	Strategic planning D4	Empowerment of cooperatives and SMME	Request for training have been made to Dept of Labour and DED	Cooperatives and SMME receiving training	training of 100 Cooperatives and 50 SMME	R			20 Cooperatives and 25 SMME trained		50 trained Cooperatives		25 trained SMME		30 trained Cooperatives				LED Dept	Director Corporate Services and LED
	Strategic planning D2	Set up agricultural forum	Other forum have been formulated by the Speakers office	Invite of all relavant stakeholders in agricultural sector	Formulation of agricultural sector	R			1 minutes		2 minutes		3 minutes		4 minutes				LED Dept	Director Corporate Services and LED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - COMMUNITY SAFETY AND LICENSING DEPARTMENT - 2009/2010																								
National KPA	IDP Objective	Objective	Status	Municipal Strategies	Baseline indicator	Key Performance Indicator		Annual Target	Budget	Vote Number	Performance – as per target								Explanation of variance	Corrective measure	Responsibility			
											Quarter ending September 2009		Quarter ending December 2009		Quarter ending March 2009		Quarter ending June 2009				Dept	Section	Individual	Local Municipality affected
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Basic Service Delivery	Extend and upgrade Drivers licence testing centre to A grade	To provide the basic service of drivers licence ,learners license,prdp and credit card issuesand upgrade to A level	core	identify a public private partner/or obtain bank loan as per exco resolution	construction of a drivers licence test centre grade A	prdps,learners credit cards and code b/eb licences issues	contruction of centre grade A and relocation from Sibusiwe Hall to new site	9 000 000	external	advertise for ppp and submit loan applications		sign agreement with ppp or bank		ensure process of construction test centre starts		start process of transfer from Sibusiwe Hall to new test offices				Community safety	traffic	Head	Mandeni	
						advertise and appoint 4 clerks and three law enforcement officers on contract for credit card and prdp functions whilst sourcing funding.	appointment of 2 at least two officers and 4 clerks after adjustment budget			increase test centre revenue for adjustment of budget from present average R150 000 to 250 000		ring fence additional income to cater for appointment of contract staff		request DOT to increase present 16 test per day to 30 drivers tests		advertise and appoint contract staff								
	Visible law enforcement and traffic control	increase law enforcement to reduce accidents	core	sign contract with service provider to increase monies return on fines issued from present R750 000 to R1.5 million	crime prevention, safer roads , and school safety	reduction of accidents and traffic violations/and revenue collected/gazette trading bylaws	summones issued and financial percentage increase in notices issued	external		identify problem areas and issue 1250 summonses- ensure payment increase from present 14% to 18%		issue 1300 summonses and increase payment from 18%to 20%		1400 summonses issued and increase percentage payment from 20 % to 25 %		1500 summonses issued -and increase payment to 30%								
	To purchase road painting machine and appoint two permanent road staff or replicate Sibambele painting project	To ensure roads are painted at a quicker rate and a larger volume/all adverts in municipla area are legal	core	purchase machine,appoint staff or replicate sibambele project with regard to road painting	Number of roads painted in municipal area	all tarred roads painted or marked	all tarred roads belonging to municipality painted/marked/all signage legal and compliant	600,000	01 80 20	purchase machine,appoint internal staff or purchase equipment for Sibambele road painting project		training on machine or appointment of workers with councillors of affected wards		training of contract workers on road painting		all roads painted in affected wards				Community safety	traffic	Head	Mandeni	
	Construct fire station ,identify funding for disaster management plan	obtain funding for fire station, disaster management plan/sign sla with sappi and ithala/appoint disaster management officer/fire in meantime for 09/10 fincil year	core	identify ppp to construct fire centre,gazete fire bylaw/identify funds private/gov disaster plan negotiate SLA with SAPPI/ITHALA	identify ppp for fire stationSLA signed/firebylaw gazetted/funds identifiedfor disaster plan	reduction in fires faster response to fires and disasters	zero fires /zero casualties	1000 000	external	advertise for ppp partner or loan application,ap ply to funders for disaster plan, advertise fire bylaw		sign sla with private business/sign agreement with bank or ppp		appoint service provider to prepare disaster management planand ensure proces of fire station		start consultation on the disaster plan with all role players and monitor progress on fire station construction.								
	Commuter facilities	Provide safe commuter facilities in Hlomendlini and Macambini	core	obtain funding from Department	funding obtained	commuter facilities built in Macambini and Hlomendlini	ilities built in Hlomendlini and	3 000 000		obtain letter of confirmation from Dot		consultation with taxi association and gazette transport bylaw for ranks		tender advert/taxi trianing on bylaw		start construction of facilities				Community Safety	traffic	Head	Mandeni	
Municipal institutional development and transformation	To build capacity, perform powers and functions to be able to deliver services as per mandate	To have a fully fledged department to ensure service delivery	core	upskill and multiskill staff, recruit scarce skills, fill vacancies	no. of staff trained vacancies filled	no. of staff trained vacancies filled	16 staff trained and 8 vacancies filled	100 000	6442	send 4 staff for traing		send 4 staff for training		send 4 staff for traing		4 officers training				HR AND PSD	HR/PSD	Head/Hr	Mandeni	
Good governance and public participation	To be transparent and democratic and compliant utilising forums	Ensure community participation in community policing,transport forums		identify all roleplayers	4 meetings per annum for each forum	ward committee and transport personel involvement	4 meetings a year for each committee	10 000	6420	rescind council reslution		identify roleplayers		first meetins/terms of reference		ensure 1st quartely meeting								